

# Public Information

## MISSION STATEMENT

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, Internet, presentations, publications and graphics, and cable television programming.

## BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Office of Public Information is \$1,141,720, an increase of \$102,960 or 9.9 percent from the FY05 Approved Budget of \$1,038,760. Personnel Costs comprise 84.4 percent of the budget for ten full-time positions and one part-time position for nine workyears. Operating Expenses account for the remaining 15.6 percent of the FY06 budget.

Not included in the above recommendation is a total of \$168,870 and 1.8 workyears that are charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

In FY05, the Cable Program was shifted to the Cable Television Fund. The positions associated with the Cable Television Fund are in the Office of Public Information's personnel complement.

## HIGHLIGHTS

❖ **Increase translation services to communicate with residents.** The \$41,800 in translation services, an increase of \$15,000, will enable the office to translate more press releases, bulletins, and other communications from English to Spanish along with other languages as appropriate.

❖ **Productivity Enhancements**

*-In FY04, a full-time graphics supervisor position was abolished and all supervisory responsibilities were assumed by the Manager III position for a savings of \$114,770. The web design and management duties that were the responsibility of the Publications and Graphics Supervisor were contracted out in FY05 at a cost of \$60,000. Therefore, the initial overall annual savings of \$54,770 is expected to continue in the out years, while office services remain at the same level.*

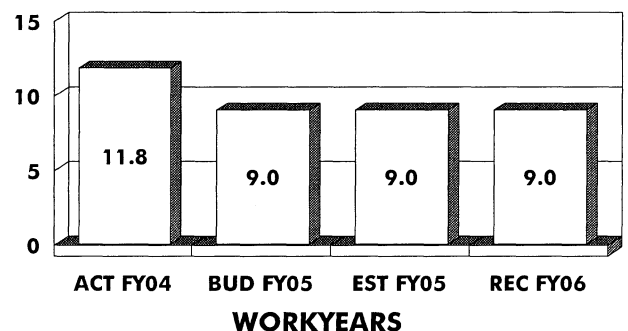
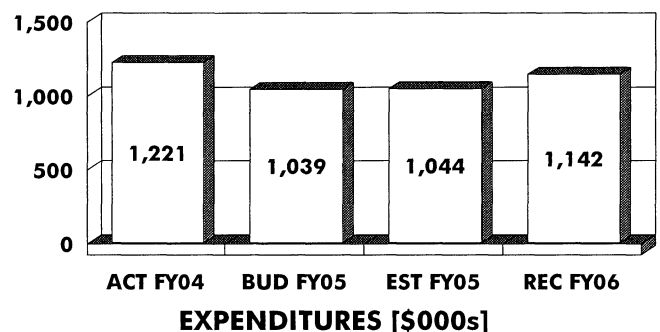
## PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

## Program Summary

	Expenditures	WYs
Graphic Design Services	270,610	3.0
Public Relations	871,110	6.0
Totals	1,141,720	9.0

## Trends



## PROGRAM DESCRIPTIONS

### Graphic Design Services

The four major functions of this program are as follows:

Provides creative and technical support to Public Relations and Cable Programming in developing materials for press events and publications, e.g. the County Executive's Annual Report.

Develops and oversees the County's graphic identity program to ensure consistency in the County's printed communication with the public. The program develops printing guidelines for departments in accordance with Administrative Procedure 1-7, Use of the Montgomery County Coat of Arms, Logotype and Emblem, and Public Communication Guide.

Manages the growth and activity on the County's website, which involves the development of policies and procedures for adding information to the website, as well as providing a leadership role on the internet management committee.

Produces artwork and design services for publications, fliers, decals, exhibits, charts, maps, and other promotional and educational products. Graphic artists provide advice to departments on cost-effective and attractive ways to meet project requirements and objectives.

#### FY06 Recommended Changes

	Expenditures	WYs
<b>FY05 Approved</b>	<b>250,080</b>	<b>3.0</b>
<b>FY06 CE Recommended</b>	<b>270,610</b>	<b>3.0</b>

### Public Relations

Activities supporting the Public Relations program include:

Media Relations - Produces press releases, public service announcements, County Executive statements, and media advisories. In addition, staff respond to press inquiries, pitch story ideas to news organizations, coordinate interview requests, write magazine articles, and write op-ed pieces for newspapers. Media advice is provided to department heads and staff and story ideas are provided to reporters.

Publications - Produces the County Executive's Annual Report; the Overtimes newsletter for County employees; and a range of brochures, pamphlets, newsletters, and booklets for departments and agencies.

Recognition - Coordinates ceremonies and special events.

Photography - Provides photographic coverage of newsworthy County events for use in publications and on the County website.

Montgomery County Website - Oversees general news and information sections of the County's site and participates as a member of the internet management committee, reviewing the content of new features.

#### FY06 Recommended Changes

	Expenditures	WYs
<b>FY05 Approved</b>	<b>788,680</b>	<b>6.0</b>
<b>FY06 CE Recommended</b>	<b>871,110</b>	<b>6.0</b>

## BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	797,507	653,810	659,400	704,300	7.7%
Employee Benefits	255,068	221,570	221,570	259,450	17.1%
<b>County General Fund Personnel Costs</b>	<b>1,052,575</b>	<b>875,380</b>	<b>880,970</b>	<b>963,750</b>	<b>10.1%</b>
Operating Expenses	168,429	163,380	163,380	177,970	8.9%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,221,004</b>	<b>1,038,760</b>	<b>1,044,350</b>	<b>1,141,720</b>	<b>9.9%</b>
<b>PERSONNEL</b>					
Full-Time	11	10	10	10	—
Part-Time	1	1	1	1	—
Workyears	11.8	9.0	9.0	9.0	—

## FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>1,038,760</b>	<b>9.0</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Translation services for non-English speaking residents [Public Relations]	15,000	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY06 Compensation	35,570	0.0
Increase Cost: Annualization of personnel costs, including increments	23,570	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	16,330	0.0
Increase Cost: FY06 Retirement Rate Adjustments	12,900	0.0
Increase Cost: Maintenance and repairs of equipment not covered by maintenance contracts [Public Relations]	1,520	0.0
Decrease Cost: Graphics supplies and materials [Graphic Design Services]	-1,930	0.0
<b>FY06 RECOMMENDATION:</b>	<b>1,141,720</b>	<b>9.0</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY06 Recommended</b>	<b>1,142</b>	<b>1,142</b>	<b>1,142</b>	<b>1,142</b>	<b>1,142</b>	<b>1,142</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Recommended in FY06</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
Items recommended for one-time funding in FY06, including records management charge, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>44</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
<b>Subtotal Expenditures</b>	<b>1,142</b>	<b>1,185</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>

## PUBLIC INFORMATION

**PROGRAM:**

Publications and Graphics

**PROGRAM ELEMENT:**

Web Site Management

**PROGRAM MISSION:**

To oversee the Montgomery County web site at [www.montgomerycountymd.gov](http://www.montgomerycountymd.gov) to ensure that (1) the content is accurate and appropriate and the format is easy to navigate; and (2) the entire web site operates in a consistent manner

**COMMUNITY OUTCOMES SUPPORTED:**

- Convenient access to public services
- Citizens and reporters informed about County issues, programs, services, and policies
- Greater participation by citizens in the programs and services of County departments and agencies

**PROGRAM MEASURES**

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
<b>Outcomes/Results:</b>					
Total County web page views (000)	5,793	34,354	45,366	50,000	55,000
<b>Service Quality:</b>					
Percentage of web site visitors who find the site useful	75	95	96	100	100
Percentage of web site visitors who think information is easy to find	70	85	90	100	100
<b>Efficiency:</b>					
Cost per web site hit (cents)	1.09	0.18	0.14	0.14	0.13
<b>Workload/Outputs:</b>					
Total County web site pages (static pages only)	581,007	<sup>a</sup> 56,601	<sup>b</sup> 22,505	<sup>b</sup> 26,000	30,000
<b>Inputs:</b>					
Expenditures (\$)	63,280	61,996	65,677	67,976	70,336
Workyears	1.0	1.0	1.0	1.0	1.0

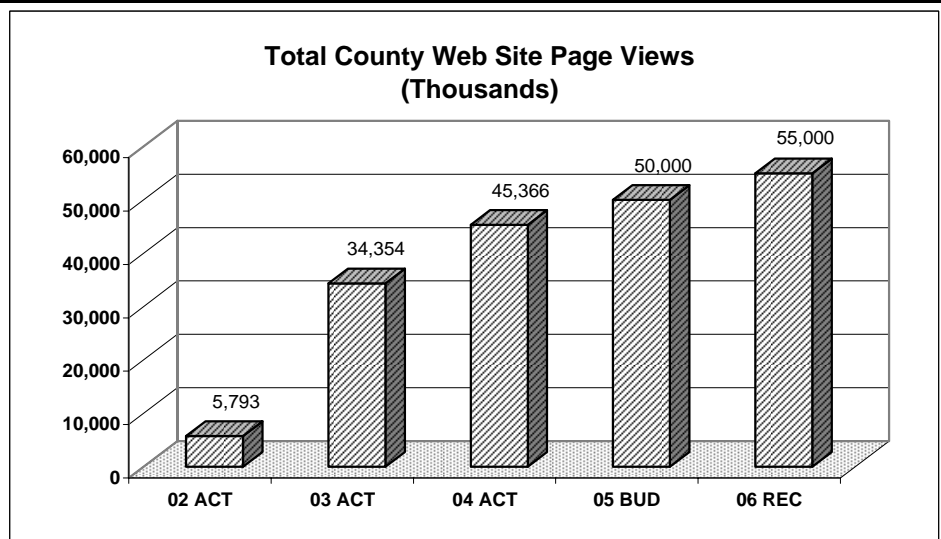
**Notes:**

<sup>a</sup>The number of web site pages fell when the Department of Technology Services removed duplicative and unnecessary pages in combining the [www.co.mo.md.us](http://www.co.mo.md.us) and [www.emontgomery.org](http://www.emontgomery.org) sites.

<sup>b</sup>This reduction in the number of web site pages represents the elimination of duplicate pages and the change from static to dynamic page technology.

**EXPLANATION:**

The County presence on the World Wide Web was launched in December 1995 with 40 core pages at [www.co.mo.md.us](http://www.co.mo.md.us). In 1999, a second web site was launched at [www.emontgomery.org](http://www.emontgomery.org) to provide interactive services online. In FY03, the two sites were consolidated into one easy-to-navigate site with an easy-to-remember URL address - [montgomerycountymd.gov](http://montgomerycountymd.gov) - in order to make County information, programs, and services more accessible than ever to residents.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Department of Technology Services, County departments and agencies.

**MAJOR RELATED PLANS AND GUIDELINES:**